



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

ATEBUBU AMANTIN MUNICIPAL ASSEMBLY

ATEBUBU-AMANTIN MUNICIPAL ASSEMBLY

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REPUBLIC OF GHANA



Office of the Municipal Administration

Post Office Box, 11

Atebubu, Bonabere

Ghana

Date: 15th November, 2022

RESOLUTION FOR APPROVAL OF 2023 PROGRAMME BASED BUDGET

In accordance with section 123 subsection (2) of the Local Governance Act, 2016 (Act 936) and subject to article 245 of the 1992 Constitution of Ghana, the 2023 Programme Based Budget of the Atebubu-Amantin Municipal Assembly was comprehensively discussed, adopted and finally approved by the General Assembly at a meeting held on Thursday, 27th October, 2022 at the Municipal Assembly Hall.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢3,674,702.00	GH¢4,648,515.05	GH¢3,553,496.34
Total Budget	GH¢11, 876,713.39	

.....
HON. NAJAT IBRAHIM
(PRESIDING MEMBER)

.....
JOSEPH K. B. TANG
(CO-ORDINATING DIRECTOR)

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PART A: STRATEGIC OVERVIEW

ESTABLISHMENT OF THE MUNICIPAL

Location and Size

The Atebubu-Amantin Municipal is one of the 260 Districts/Municipalities in Ghana. It is one of the eleven (11) administrative districts in the Bono- East Region. The Municipal was created by a Legislative Instrument (LI 2266) in 2018. The Atebubu-Amantin Municipal Assembly core mandate is to deepen decentralization and make local governance more effective and efficient in terms of service delivery. The Municipal is approximately between Latitude 7° 23N and 7° 55N and Longitude 0° 30 W and 1° 26 W. The Municipal covers approximately a total land area of about 1,996sq km made up of settlements which are mostly rural. The Municipal is part of the transitional zone between the savannah wood land of Northern Ghana and the Forest belt to the south.

It has Atebubu as its capital and shares boundaries with eight (8) other districts namely: Ejura-Sekyeredumase, Nkoranza North, Sene West, Sekyere West, Sene East, Sekyere East, Pru East and West Districts. The Municipal has 33 electoral areas and one (1) constituency (Atebubu – Amantin). The Municipal has eight (8) Zonal councils i.e., Atebubu, Amantin, New Konkrompe, Jato Zongo, Akokoa, Nyomoase, Kumfia/Fakwasi and Garadema area councils with about 154 communities.

POPULATION STRUCTURE

The total estimated population of Atebubu-Amantin Municipal according to the 2020 Population and Housing Census by the Ghana Statistical Service stood at 144,947. Out of this, 72,993 are males representing 50.4% whiles 71,954 are females representing 49.6%.

VISION

The Vision of the Assembly is to promote sustainable empowerment of the citizenry with improved income through the mobilization and harmonization of resources within its jurisdiction to transform its local economy in a free and fair environment.

MISSION

The Atebubu-Amantin Municipal Assembly exists to formulate and implement policies directed at continuous quality education, accessible and affordable healthcare services and sound environmental sanitation and to reduce poverty among its people through maximization of the available resources.

GOALS

The broad sectoral goal of Atebubu-Amantin Municipal Assembly is to become the nerve centre of social and economic activities that seek to improve the well-being of the citizenry through the creation of decent jobs

CORE FUNCTIONS

The core functions of the Atebubu-Amantin Municipal Assembly are outlined below:

- In charge of the overall development of the Municipal Assembly
- Ensure the preparation and submission through the RCC, development plans of the Municipality to NDPC; and budgets to MOFEP
- Formulate and execute plans, programmes, and strategies for effective mobilization of resources necessary for the overall development of the Municipal Assembly.
- Initiate programmes for development of basic infrastructure and provide municipal works and services
- In charge of the development, improvement and management of human settlements and environment in the Municipal Assembly.
- In cooperation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety.

DISTRICT ECONOMY

AGRICULTURE

About 70.5% of the people of Atebubu-Amantin Municipality are farmers in both crop and rearing of small ruminants. The main crops cultivated by farmers in the Municipal are yam, maize, rice, garden

eggs, cassava, okro and cowpea. Cattle, goats and sheep are the main livestock reared in the municipality.

ROAD NETWORK

The municipality's major source of transportation is the road transport with motorbikes, tricycle (Motor Kings, Pragyia) and bicycles. Most of the feeder roads are still not in good shape. Out of a total of 836.4km road network in the municipality, only 324.00km representing 38.74% are engineered the rest in fair and bad conditions

ENERGY

Almost all the larger communities in the municipality are connected to the national grid. This source of power is also used by the small and medium industries such as artisans and other businesses in the municipality. However, some few communities are not connected to the national grid and as such the Assembly is putting measures to connect these communities

HEALTH

The municipality has one (1) Government Hospital at Atebubu, two (2) health centres at Amantin and Akokoa, thirteen (13) CHPS Compounds and three (3) Private clinics within the municipality. Malaria continues to be high in the municipality. HIV/AIDS Prevalence Rate in the municipality is 2.9 percent

EDUCATION

The Municipal has 126 kindergarten schools, 130 primary schools, 85 Junior High Schools (JHS), 6 Senior High Schools (SHS) and 1 College of Education. These comprise of both public and private institutions. Pupil-Teacher ratio at the KG, primary and JHS are 40:1, 45:1 and 26:1 respectively. The Municipal also have a total of 1502 trained and untrained teachers

MARKET CENTER

Atebubu - Amantin Municipal has one of the largest market centres in the Bono-East region. The weekly market at Atebubu in the municipality is a major marketing center where commodities produced in the municipality are sent to, for export to other districts and regions. Some crops mostly produced in

the municipality include yams, maize, rice and beans. Traders from across the country and outside the country come to trade and buy foodstuffs for export. It is, however, the export of commodities that generates much revenue for the assembly. However, the market at Atebubu has a huge potential which when harnessed properly can help immensely in the revenue generation and create jobs and wealth and to accelerate the development of the municipality

WATER AND SANITATION

Inadequate water supply in the municipality. The current water delivery system in the Municipality is a serious development challenge that requires urgent intervention. That's there is perennial shortage of water during the dry season.

TOURISM

Below are some of the tourist sites in the Municipality:

- Historical Heritage
- The Magical Brass Pan
- The Magical Bell of Atebubu
- The Tortoise Shrine

KEY ISSUES/ CHALLENGES

1. Persistent highway Robbery within the Municipality
2. Perennial shortage of water during the dry season
3. Inadequate Agric Extension Staff
4. Poor Road Network
5. Inadequate Health and Educational infrastructure and logistics
6. Inadequate Electricity Supply
7. Inadequate and poor marketing facilities

KEY ACHIEVEMENTS IN 2022

- a. 22,500 CASHEW SEEDLINGS, 3,100 COCONUT SEEDLINGS AND 10,000 MANGO SEEDLINGS DISTRIBUTED TO FARMERS IN THE MUNICIPALITY

CASHEW SEEDLINGS



COCONUT AND MANGO SEEDLINGS



- b. MUNICIPAL JUDGES BUNGALOW AT ATEBUBU REHABILITATED

BEFORE



AFTER



c. 2NO. 3UNIT TEACHERS QUARTERS AT GARADIMA COMPLETED



d. 1NO. MORTUARY AT ATEBUBU COMPLETED



Atebubu _Amantin Municipal Assembly

**e. 1N0. 4UNIT CLASSROOM BLOCK AT KONKROMPE REHABILITATED
BEFORE AFTER**



**f. 5N0. BOREHOLE AT AMANTIN, AKOKOA, SENESO JUNCTION AND ATEBUBU
MAGAZINE MECHANIZED**



Atebubu _Amantin Municipal Assembly

REVENUE AND EXPENDITURE PERFORMANCE

REVENUE

Table 1: Revenue Performance – IGF

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2020		2021		2022		% Performance as at August
	Budget (Ghc)	Actual	Budget (Ghc)	Actual	2022 budget	Actual as at August	
Property Rate	65,000.00	51,208.00	65,000.00	41,018.00	65,000.00	53,128.00	3.93%
Cattle Rates	5,000.00	3,510.00	1,490.00	0.00	1,490.00	0.00	0%
Fees	1,332,850.00	1,406,474.00	1,424,360.00	1,055,660.00	1,473,860.00	907,900.00	67.09%
Fines	30,000.00	27,652.00	40,000.00	26,449.00	20,000.00	0.00	0%
Licenses	249,150.00	103,132.67	231,650.00	236,134.43	232,150.00	201,199.10	14.87%
Lands	115,000.00	70,708.07	63,500.00	32,270.00	63,500.00	37,256.95	2.75%
Rents	100,000.00	62,193.00	140,000.00	89,896.00	100,000.00	54,668.00	4.04%
Investment	53,000.00	33,936.00	10,000.00	0.00	10,000.00	717.00	0.05%
Miscellaneous	0.00	0.00	0.00	20,208.06	0.00	37,393.91	2.76%
Sub-Total	1,950,000.00	1,758,813.74	1,976,000.00	1,501,635.49	1,966,000.00	1,291,545.96	95.49%
Royalties	50,000.00	69,381.88	24,000.00	71,181.88	34,000.00	61,000.00	4.51%
Total	2,000,000.00	1,828,195.62	2,000,000.00	1,572,817.37	2,000,000.00	1,352,545.96	100.00%

Table 2: Revenue Performance - All Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2020		2021		2022		% Performance as at August
	Budget	Actual	Budget	Actual	2022 budget	Actual as at August	
IGF	2,000,000.00	1,828,195.62	2,000,000.00	1,572,817.37	2,000,000.00	1,352,545.96	22.74%
Compensation transfer	1,921,326.45	1,820,773.76	2,587,276.70	1,612,820.23	2,640,323.24	2,235,290.00	37.58%
Goods and Services transfer	106,311.24	0.00	106,199.98	67,922.17	131,775.00	35,538.15	0.60%
GOG ASSET TRANSFER	0.00	0.00	0.00	0.00	25,180.00	0.00	0.00%
DACF	3,886,287.77	2,534,711.85	3,886,287.94	780,160.00	4,695,967.56	768,024.10	12.91%
DACF-RFG	907,598.94	542,788.44	1,754,612.00	1,704,860.00	1,189,707.00	1,144,509.65	19.24%
PLWD	200,000.00	112,955.00	200,000.00	109,685.21	200,000.00	120,587.90	2.03%
MSHAP	19,525.00	1,063.00	19,525.06	0.00	23,597.83	2,049.86	0.03%
MP'S Common Fund	500,000.00	105,678.00	500,000.00	182,781.68	500,000.00	238,761.93	4.01%
MAG	184,796.82	171,998.26	131,747.00	136,122.58	99,152.70	50,363.28	0.85%
DONOR (UNICEF)	0.00	0.00	0.00	0.00	30,000.00	0.00	0.00%
Total	9,725,846.22	7,118,163.93	11,185,558.68	6,167,169.33	11,535,703.33	5,947,670.83	100%

EXPENDITURE

Table 3: Expenditure Performance

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)							
Expenditure	2020		2021		2022		
Items	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Performance as at August, 2022
Compensation	2,021,326.45	1,951,416.70	2,717,276.70	1,754,692.23	2,790,323.24	2,308,179.29	44.29%
Goods and Services	3,445,994.62	3,181,216.46	4,902,494.48	3,396,897.42	4,879,450.54	2,301,800.75	44.17%
Assets	4,258,525.15	1,985,530.77	3,565,877.50	1,998,823.61	3,865,929.55	601,186.87	11.54%
TOTAL	9,725,846.22	7,118,163.93	11,185,648.68	7,150,413.26	11,535,703.33	5,211,167.91	100%

NMTDF POLICY OBJECTIVES FOR 2023

The Policy Objectives adopted by the Municipality are as follows:

- ❖ Ensure full political, administrative, and fiscal decentralization
- ❖ Enhance inclusive and equitable access to, and participation in quality education at all levels
- ❖ Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- ❖ Strengthen processes towards achieving food security
- ❖ Improve access to safe and reliable water and sanitation services for all
- ❖ Promote sustainable, spatially integrated, balanced, and orderly development of human settlements
- ❖ Promote proactive planning for disaster prevention and mitigation
- ❖ Promote full participation of PWDs in social and economic development
- ❖ Improve efficiency and effectiveness of road transport infrastructure and services

POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline2020)		Past Year 2021		LatestStatus2022		Medium Term			
		Target	Value	Target	Actual	Target	August Actuals	2023	2024	2025	2026
Revenue generation improved	% Increase in IGF	10%	8%	10%	8%	10%	5%	10%	11%	12%	13%
Health Infrastructure and Services improved	No. of CHPS Completed	1	0	1	1	1	0	1	1	1	1
Education Infrastructure and Services improved	No. of Classrooms blocks Completed	2	1	2	1	2	1	2	2	2	2
Farmer –Based Organizations (FBO’s) are facilitated	No. of Farmer Based Organizations	90	78	90	80	90	85	92	95	97	100
Improved access to electricity	% Population with access to electricity	85%	80%	90%	82%	90%	84%	90%	91%	92%	93%
Improved access to Toilet Facilities	% of population with access to toilet facilities	50%	43.7%	55%	23%	55%	31%	55%	57%	60%	73%
Improved access to portable drinking water	% of population with access to portable water	40%	30%	50%	35%	55%	40%	55%	58%	60%	63%
Social interventions programmes implemented	No. of Leap beneficiaries	1780	1770	1780	1770	1780	1770	1780	1785	1787	1790

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Table 5: Revenue Mobilization Strategies for Revenue Sources

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> • Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates. • Update data on all properties in the district • Activate Revenue taskforce to assist in the collection of cattle rates/property rates
2. LANDS	<ul style="list-style-type: none"> • Sensitize the people in the district on the need to seek building permit before putting up any structure. • Establish a unit within the Works Department solely for issuance of building permits • Position a Revenue Collectors at the Tuna Quarry site
3. LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and renew their licenses when expired
4. RENT	<ul style="list-style-type: none"> • Numbering and registration of all Government bungalows • Sensitize occupants of Government bungalows on the need to pay rent. • Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. REVENUE COLLECTORS	<ul style="list-style-type: none"> • Quarterly rotation of revenue collectors • Setting target for revenue collectors • Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors • Sanction underperforming revenue collectors • Awarding best performing revenue collectors.

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objective

To conduct the overall management of the Assembly by providing appropriate and adequate administrative support services to departments and units of the Assembly and other stakeholders to ensure quality service delivery.

2. Budget Programme Description

The management and administration programme performs the function of ensuring the day-to-day running and development of the district through the provision of support services to the other programmes and sub-programmes. It does this through proper coordination, formulation of developmental plans and budgets, procurement, monitoring and evaluation, and effective and efficient revenue mobilization and utilisation for goods and services delivery within the district.

The Program is being delivered through the Central Administration of the Assembly and the various departments and units involved in the delivery include Finance Department, Human Resource Management Unit, Planning, Budgeting, Monitoring and Evaluation Unit (MPCU), internal Audit Unit.

The five sub-programmes under the management and administration include *General Administration; Finance and Revenue Mobilization; Planning, Budgeting and Coordination; Legislative Oversight and Human Resource management* with key operations to:

- Co-ordinate and monitor the performance of the decentralised departments
- Revenue mobilization and management
- Initiate and prepare strategic plans and annual composite budget for the Assembly on the basis of the strategic plan
- Manpower skills development

The funding sources for the Programme are Internally Generated Funds of the Assembly, DACF, DDF and sometimes Development partners funds. The beneficiaries of the Programme are the RCC, the decentralized departments, development partners, and the public.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objectives

To run the administration effectively and efficiently by coordinating the activities of all units in the assembly

2. Budget Sub-Programme Description

This sub-programme ensures proper coordination and provides administrative as well as logistical support for the activities of the various Decentralized Departments and Units within the Assembly. It provides information and issue directives to ensure effective and efficient running of the assembly.

The main activities include:

- Organize management meetings to deliberate on implementation of plans
- Provide logistical support for effective services delivery
- Preparation and submission of quarterly and annual administrative reports
- Keeping inventory and stores management
- Audit financial transactions and respond to audit queries (i.e., both internal and external)

The General Administration has total staff strength. The main units under General Administration are Registry, Procurement, Transport, Internal Audit, Client service, and Stores

The programme is funded mainly by DACF, DDF, Development partners Funds and IGF. This programme will benefit the decentralized departments and units of the Assembly, other institutions, and the public

The main challenges in carrying out this sub-programme are inadequate and delay in release of funds and inadequate skilled manpower

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators, and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Table 6: Budget Results Statement - Administration

Main Outputs	Output Indicator	Past Years		Projections			Indicative year 2026
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	
Management meetings organized	No. of meetings held	4	3	4	4	4	4
General Assembly Meetings Organized	No. of General Assembly Meetings held	3	2	3	3	3	3
Quarterly Progress Report Submitted	No. of Quarterly Progress Report Submitted	4	2	4	4	4	4
Classroom block Rehabilitated	No. of classroom block rehabilitated and in use	2	1	2	2	2	2

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table7: Main Operations and Projects

Operations	Projects
Internal management of the organization	
Procurement of Office Equipment and Logistics	
Protocol services	
Official /National Celebrations	
Administrative and Technical Meetings (eg. management meetings, sub-committee, and general assembly meetings)	
Information, Education and Communication	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To ensure effective and efficient mobilization and management of revenue.
- To ensure proper disbursement of funds and timely submission of financial reports
- To ensure compliance with financial policies and regulations.

2. Budget Sub-Programme Description

The Sub-programme implements prudent financial policies and regulations for effective and efficient revenue mobilization and management of the Assembly. The main areas of operations include payroll validation, receipt and timely disbursement of funds, proper documentation of financial transactions, preparation and submission of monthly and annual financial statements and making inputs in budget preparation.

The number of staff delivering the finance and revenue mobilization sub-programme is 46, made up 41 revenue collectors and 5 CAGD staff. The main sources of funding are IGF, DACF and DDF.

The main challenges in carrying out this sub-programme are insufficient revenue potential, unwillingness of rate payers to pay tax and inadequate and untimely release of central government funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Table 8: Budget Results Statement – Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past Years		Projections			Indicative year 2026
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	
IGF mobilization Improved	% Increase in IGF	8%	8%	10%	10%	10%	10%
Revenue Improvement Action Plan prepared	No. Of Plan	1	1	1	1	1	1
	Quarterly implementation report	4	2	4	4	4	4
Financial reports and annual accounts prepared and submitted	Number of financial statements prepared	12	8	12	12	12	12
	Timely preparation and submission of annual accounts	By 31 st March of the ensuring year	By 31 st March of the ensuring year	By 31 st March of the ensuring year	By 31 st March of the ensuring year	By 31 st March of the ensuring year	By 31 st March of the ensuring year
Responding to Audit Reports	No. of days it takes to respond	Within Thirty days after receipt of report	Within Thirty days after receipt of report	Within Thirty days after receipt of report	Within Thirty days after receipt of report	Within Thirty days after receipt of report	Within Thirty days after receipt of report

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 9: Main Operations and Projects

Operations	Projects
INTERNAL MANAGEMENT OF ORGANIZATION (e.g., Preparation and submission of financial reports, Monitoring of revenue collection, Receipt and disbursement of funds	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

To see to the preparation and implementation of a comprehensive development plan and budget aimed at achieving the goals and objectives of the assembly as well as the national policy objectives.

2. Budget Sub-Programme Description

The Planning, Budgeting, Monitoring and Evaluation sub-programme ensures the formulation and implementation of appropriate policies and programmes at the local level. The sub-programme does this through the preparation and implementation of the harmonized Medium Term Development Plan, Annual Action Plan as well as the Assembly's Composite Budget for the Assembly.

The sub-programme mainly deals with:

- Preparation of the Assembly MTDP, AAP, and Annual Composite Budgets of the assembly
- Preparation and updating of procurement plan of the assembly.
- Embark on periodic review on the implementation of plans and budgets of the Assembly
- Conduct routine monitoring and reporting on the plans and budgets of the Assembly to the appropriate authorities
- Organization of quarterly MPCU and Budget committee meetings
- Organizing Accountability forums to ensure the participation of the people in the planning and implementation of the plans and budgets
- Collection, collation and analysis of data

The sub-programme has a total staff strength of 13. The sub-programme is funded from IGF, GoG and Development partners Funds.

The beneficiaries include the Central Government, RCC, Decentralized Departments, CBOs, CSOs, the Private Sector and the General Public.

The challenges that face this sub-programme is the untimely release of central government funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators, and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Table 4: Budget Results Statement – Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Past Years		Projections			Indicative year 2026
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	
Annual Action Plan prepared	Annual Action Plan Prepared by 31 st October	Yes	Yes	Yes	Yes	Yes	Yes
Composite Budget prepared	Composite budget prepared by 31 st October	Yes	Yes	Yes	Yes	Yes	Yes
Budget Committee Meetings Held	Number of Budget Committee Meetings held	4	3	4	4	4	4
MPCU Meetings Held	No. of MPCU meetings held	4	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 11: Main Operations and Projects

Operations	Projects
Internal management of Organization (eg. Prepare Fee Fixing Resolution, prepare Composite Budget of the Assembly, prepare quarterly budget performance reports, carry out mid-year budget review, Prepare Annual Action Plan, Update revenue data base of the Assembly	
Administrative and Technical Meetings (eg. quarterly budget committee meetings, Town Hall Meetings and other Social Accountability Fora, MPCU Meetings	
Monitoring and Evaluation of Programmes and Projects. (eg. Publication and dissemination of Policies and Programmes, Management and Monitoring of Programmes and Projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objectives

- To develop and retain human resource capacity at the Assembly
- To effectively implement staff Performance Management Systems in the Assembly

2. Budget Sub-Programme Description

The Human Resource Management Sub-programme seeks to develop, manage and improve the capacity of staff for the efficient and effective delivery client focused services.

The major operations of the Sub-Programme are:

- ❖ Recruitment and retention of casual laborers
- ❖ Implementation of performance management of the staff of the Assembly
- ❖ Build the capacity of staff to carry out their responsibilities.

The staffs involved in delivering the sub-Programme are two (2) in number. This sub-programme will be funded from District Assembly Common fund and Internally Generated Fund. The beneficiaries of this sub-Programme are the Regional Coordinating Council, the Municipality, and entire staff of Atebubu-Amantin Municipal Assembly.

The main challenges encountered in carrying out this programme included inadequate and late release of funds, and the absence of a well-designed motivational scheme for officers.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Table 12: Budget Results Statement – Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative year 2026
Appraisal of Staff undertaken	Number of appraisals completed	33	24	50	50	50	50
Promotion and Upgrading forms and inputs filled and submitted	Number Promotion and Upgrading forms filled and submitted to RCC	24	51	55	60	65	65
	Number inputs submitted to CAGD	7	9	20	23	25	25
Capacity Building Programmes and plans Organized and Prepared	Number of Capacity Building Programmes Organized	2	1	2	3	3	3
	Number of Capacity Building Plans Prepared and Submitted to RCC	1	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 13: Main Operations and Projects

Operations	Projects
Internal Management of Organization. (eg. Update of Human Resource Database, Conduct staff audit, Submission of personnel related documents to CAGD, Submission of personnel related documents to CAGD, Manage 2023 Performance Management Contract	
Manpower and skills Development (eg. Organize Capacity Building Training for Staff	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

To promote rural and urban development through the provision of basic services and infrastructure and management of projects and programmes which are implemented at the local level

2. Budget Programme Description

The infrastructural delivery and management programme focuses on the provision and maintenance of Socio-economic infrastructure in the district. The infrastructure in focus provides essential services which are geared towards the improvement of the living conditions and fundamental human rights of the general populace in the district. The programme is being implemented with the technical services of the works department, Physical Planning Department and Urban Roads Department of the Assembly.

The two sub-programmes under the infrastructural delivery and management include physical and spatial planning and infrastructure development with key operations to:

- Promote spatial integrated development of human settlement.
- Create efficient and effective transport system that meets user needs
- Provide adequate, reliable, and affordable energy for all
- Ensure other infrastructural development relating to health, education, trade, sanitation and housing

The funding sources for the programme include DACF, DDF, IGF and Development Partners Funds. The beneficiaries of the programme include the urban and rural dwellers in the Municipality. The challenges facing this programme is the untimely and inadequate release of central government funds and inadequate skilled manpower.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Public Works, rural housing and water management

1. Budget Sub-Programme Objectives

- To assist the Assembly in formulation, facilitation of policies on works within the frameworks of national policies
- Provision of design & supervision, construction, rehabilitation and encourage maintenance works related to public buildings made up of offices, existing residential accommodation, administrative, health and educational buildings, roads, water and sanitations and other Government and private properties.

2. Budget Sub-Programme Description

The Sub-Programme seeks to assist in implementing government policies through the provision of technical assistance on good construction practices, effective project management, good maintenance of public building and street lighting, proper contract administration, advocacy, and technology transfer. It also offers technical advice on the infrastructural development of the Assembly. The Sub-Programme comprises of the Public Works Department, Department of Urban Roads, District Water and Sanitation Unit, Department of Rural Housing, and the Works Unit of the Assembly. The Sub-Programme mainly deals with:

- Preparation of tender, evaluation and contract documentation which includes working drawings, bill of quantities, technical specification, and project schedules, to facilitate proper contract administration at the district level.
- Supervise all civil and building works to ensure quality, measure works, check and recommend claims for preparation of payment certificate/Fluctuations and Variation Orders and carry out other contract management activities

- Provide technical and engineering assistance on works undertaken by the Assembly in collaboration with MPCU with respect to the selection and prioritization of projects in the Municipality.
- Facilitate the repair and maintenance of public buildings, feeder roads, water and sanitation and street lighting in the district.
- Hold regular site meetings and consultations with the Head of Area Office over the selection (Stakeholders), prioritization and effective implementation of projects.

The sub-programme is implemented with a total staff strength of fifteen (15). The sub-programme is funded by the Assembly's IGF; District Assembly Common Fund; District Development facility; and Government of Ghana (GOG).

The beneficiaries of the programme are as follows: Nananom and opinion leaders, at the local level; Women and children; the entire populace within the Municipality.

The key issues/challenges for the sub-programme include.

- Lack of vehicle for project supervision
- Inadequate staffing, especially on the artisans (Steel bender, Plumber, Painter and carpenter).

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Table14: Budget Results Statement – Public Works, rural housing and water management

Main Outputs	Output indicator	Past Years		Projections			
		2021	2022 as at August	Budget Year 2023	Indicative year 2024	Indicative year 2025	Indicative Year 2026
Prepared project cost estimates on roads, buildings, water and sanitation for award of contract.	Numbers of draft designs Drawings, taking offs, bill of quantities, tender and contract documents prepared	20	15	30	40	45	45
Supervise civil and building works to ensure quality, measure works for good project performance and the satisfaction of the client (Employer)	Number of all civil and building works supervised to the satisfaction of the client	20	30	40	40	50	50
Prepare quarterly report on projects	Number of quarterly reports prepared	4	3	4	4	4	4
Facilitate the repair and maintenance of public buildings, Feeder roads, Water and Sanitation projects and Street Lighting	Number of public buildings, Feeder roads, Water and Sanitation projects and Street Lighting repaired and maintained.	15	20	25	30	35	40

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table15: Main Operations and Projects

Operations	Projects
INTERNAL MANAGEMENT OF ORGANIZATION (eg. Preparation of tender documents, field inspection, prepare O&M Plans. Prepare Asset Register), etc	Drilling and mechanization of boreholes in selected communities within the district
	Maintain Streets lights Municipal wide, and Extension of Electricity to selected communities within the Municipality
	Reshaping of feeder roads in the Municipality.
	Renovation of Assembly and other departmental bungalows

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

To ensure the provision and maintenance of social infrastructure and services

2. Budget Programme Description

The social services programme is geared towards the provision of basic social infrastructure and services to the general public. It seeks to reduce disparity between rural and urban areas in terms of quality of life and the provision and access to social infrastructure and services.

The programme has three sub-programmes including education and youth development, Health Delivery and Social Welfare and Community Development. The programme benefits urban and rural dwellers in the Atebubu-Amantin Municipal Assembly.

The programme is implemented by the Management of the Assembly in collaboration with stakeholders. The sources of fund are Government of Ghana (GoG), Development partners Funds, and Internally Generated Fund (IGF) of the Assembly. The main challenge is the insufficient and delay in release funds from the central government.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To improve quality of teaching and learning
- To empower the youth by building their capacity and create job opportunities

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme ensures the provision of educational infrastructure and services at all levels and empowers the youth through skills and educational training that will make them employable.

The sub-programme undertakes its activities in collaboration with the Ghana Education Services and the Youth Employment Agency (YEA) through the provision of educational and youth development infrastructure, providing scholarships to students and entrepreneurship programmes to the youth. The sub-programme mainly provides:

- Educational infrastructural development and services
- Scholarships and bursaries to students
- Development of Youth Infrastructure
- Capacity building and employment for the youth

The Education and Youth Development sub-programme is funded by the Government of Ghana (GoG), Development Partner fund, and the Assembly's Internally Generated Funds (IGF). The sub-programme is delivered by the management of the Ghana Education Services and the Municipal Assembly.

The key challenge to this sub-programme is insufficient and delay in release of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Table16: Budget Results Statement – Education and Youth Development

DISTRICT EDUCATION OFFICE

MAIN OUTPUT	UNIT OF MEASUREMENT		PAST YEARS (KPI)		KPI PROJECTIONS			2026
			2021	2022	2023	INDICATIVE		
						2024	2025	
Education Leadership and Management strengthened	Number and % of management staff trained		22 (33.3%)	18 (45.4%)	35 (53.8%)	42 (65.6%)	50 (76.9%)	50 (76.9%)
Monitoring and Accountability Enhanced	Number and % of Schools monitored annually	KG	82 (100%)	82 (100%)	82 (100%)	84 (100%)	86 (100%)	88 (100%)
		PRIMA RY	88 (100%)	88 (100%)	88 (100%)	90 (100%)	92 (100%)	94 (100%)
		JHS	48 (100%)	48 (100%)	49 (100%)	50 (100%)	51 (100%)	54 (100%)
	Teacher Attendance Rate	KG	73.4%	87.5%	90.5%	95.8%	98%	98%
		PRIMA RY	75%	89%	92%	94%	98%	98%
		JHS	82.2%	92.4%	94.2%	96.7%	98.3%	98%

Table 17: Educational Data

MAIN OUTPUT	UNIT OF MEASUREMENT		PAST YEARS (KPI)		KPI PROJECTIONS			2026
			2021	2022	2023	INDICATIVE		
						2024	2025	
School Enrolment Increased	GER		102%	101%	101%	100%	100%	100%
	NER		74%	78.7 %	80%	89%	98.2%	98.2%
	GPI		1.02	1.01	1	1.03	1.03	1.03
	PTR		23:1	23:1	30:1	27:1	25:1	25:1
School Supervision and Inspection enhanced	Number and % of schools inspected annually	80	82	82	82	83	84	84
		(100)	(100%)	(100%)	(100%)	(100%)	(100%)	(100%)

Table 18: Key Performance - Primary

PRIMARY

MAIN OUTPUT	UNIT OF MEASUREMENT	PAST YEARS (KPI)		KPI PROJECTIONS			2026
		2021	2022	2023	INDICATIVE		
					2024	2025	
School Enrolment Increase	NAR	80.8%	62.5%	86.0%	86.5%	89.7%	89.7%
	GER	106%	90%	106%	107%	108%	108%
	NER	77.3%	45.7%%	79.9%	82.8%	85.2%	85.2%
	GPI	0.96	0.78	1	1.02	1.03	1.03
	Completion Rate	110.3%	90.4%	110.2%	110%	101.5%	101.5%
	Transition Rate from Primary 6 – JHS	93.1%	86.1%	99.3%	99.5%	100%	100%
	PTR	19 :1	20:1	22:1	24:1	25:1	25:1
Provide Core Textbooks and other TLMS increase	English	3:1	2:1	1:1	1:1	1:1	1:1
	Maths	3:1	2:1	1:1	1:1	1:1	1:1
	Science	3:1	3:1	2:1	1:1	1:1	1:1

Table 19: Key Performance Indicators – JHS

JHS

MAIN OUTPUT	UNIT OF MEASUREMENT	PAST YEARS (KPI)		KPI PROJECTIONS			2026
		2021	2022	2023	INDICATIVE		
					2024	2025	
School Enrolment Increase	GER	63.6%	52.5%	76%	81.3%	85%	85%
	NER	31.9%	28.5%	36.9%	41.6%	56.2%	56.2%
	GPI	0.95	0.99	0.99	1	1.02	1.02
	Completion Rate	42.0%	55.3%	59.4%	63.6%	89.5%	89.5%
Improve Teacher Professionalism and Deployment	Number and % of Trained Teachers	436 92.9%	418 97.4%	486 97.6%	492 98.8%	498 100%	498 100%
	PTR	12:1	15:1	18:1	20:1	23:1	23:1
Increase provision of Textbooks and TLMs	English	1:0.6	1:0.7	1:0.8	1:1	1:1	1:1
	Maths	1:0.5	1:0.6	1:0.7	1:1	1:1	1:1
	Science	1:0.5	1:0.6	1:0.7	1:1	1:1	1:1
School Supervision and Inspection Enhance	Number and % of schools inspected annually	48 (100%)	48 (100%)	49 (100%)	50 (100%)	51 (100%)	51 (100%)

Table20: Key Performance Indicators – SHS

SHS

MAIN OUTPUT	UNIT OF MEASUREMENT	PAST YEARS KPI		KPI PROJECTIONS			2026
		2021	2022	2023	INDICATIVE		
					2024	2025	
School Enrolment Increase	GER	36.9%	31.1%	46.7%	52.4%	56.5%	56.5%
	GPI	0.80	0.87	0.92	0.98	1	1
	Completion Rate	74%	84%	85%	90%	95%	96%
	PTR	18:1	17:1	24:1	25:1	25:1	25:1

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 5: Main Operations and Projects

OPERATIONS	PROJECTS
Internal management of Organization (eg.Support for Needy but Brilliant Students, Support for BECE(MOCK) and My Fisrt Day at School)	Construction of 1N0. 3-Unit Classroom Block with Office and Store at Afia Donyina Model School
Manpower and Skill Development	Construction of 1N0. 3-Unit Classroom Block with Office and Store at Tuse
	Construction of 1N0. 3-Unit Classroom Block with Office and Store at Amantin English Arabic
	Renovation of Atebubu Senior High Girls Dormitory

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

Sub-Programme 3.2: Public Health Services and Management

1. Budget sub-Programme Objective

- To improve the efficiency and effectiveness of health service delivery
- To ensure the reduction of new HIV & AIDS/STIs infections and malaria especially among vulnerable groups.

2. Budget Sub-Programme Description

An enhanced accessibility to basic health service delivery, reduced and educate on preventive measures on infectious diseases such as HIV and AIDS/STIs and a sensitized community on malaria prevention will be achieved under this sub-programme.

This will be achieved through the expansion of community access to CHPS compounds and nurses' quarters, scholarships to student in the various health institutions for retention services after completion and community sensitization of malaria prevention. HIV and AIDS/STIs awareness creation through radio and target group education will be enhanced. Support to people living with HIV/AIDS will be enhanced. Undertake health education and family immunization and nutrition programmes.

The beneficiaries of this sub-programme implementation are the general public, communities, HIV and AIDS/STIs patients and health practitioners.

These activities will be financed by District Assemblies Common Fund DACF, District Development Fund (DDF), Development partners funds and World Vision

The current total staff strength 118 will see to the implementation of this programme.

The main issues/challenges confronting department are

- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated

- Delays in re-imbursement of funds (NHIS) to health centres to function effectively
- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilization pond)
- Inadequate means of transport for execution and monitoring of health activities

3. Budget Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the sub programme would be measured. The past data indicate actual performance whilst the projections are the Assembly's estimated future performance.

Table 6: Budget Results Statement - Health Delivery

Main Output	Output Indicator	Past Year		Projections			
				Budget Year	Indicative Year	Indicative Year	Indicative Year
		2021	2022	2022	2023	2024	2025
Reports submitted	Quarterly report submitted to central administration.	4	2	4	4	4	4
Access to health facilities improved	No. of health facilities completed and in use	19	21	22	22	22	22

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 7: Main Operations and Projects

OPERATIONS	PROJECTS
Internal Management of Organization (eg. District response initiative (HIV/DIDS/Malaria prevention, conduct sensitization on CLTS,) etc	Construction of CHPS Compound at Oil Mills
	Evacuation of Refuse Dump Sites Selected Communities

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To ensure equity and social cohesion at all levels of society in the Municipality

2. Budget Sub-Programme Description

Basically, social welfare and Community Development promotes social cohesion in both the urban and rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population. It also empowers the physically challenge and the venerable in the society with requisite information and seeks the general welfare of the people by ensuring the protection of rights of the populace in the district especially women and children.

The main operations of the Social Welfare and Community Development sub-programme include:

- Capacity building and championing the cause of the less privileged
- Undertaking Mass Education on government policies
- Implementing Social Intervention Programmes
- Ensures that rights of people (especially women and children) are protected

The sub-programme is implemented by a total staff strength of (7) and it is funded by Government of Ghana (GoG) allocations, Development partner supports as well as the Assembly's IGF.

The challenges facing the sub-programmes are insufficient and delay in the release of funds, and the inadequate means of transport.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Table 8: Budget Results Statement – Social Welfare and Community Development

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative year 2026
Mass meetings organised	No. of mass meetings	10	5	10	10	12	12
Implement programme	No. of beneficiary communities	15	15	20	20	20	20
	No. of household beneficiaries	278	278	320	320	320	320
Ensure Maintenance	Child Number of cases under child maintenance	10	6	10	10	15	15

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 9: Main Operations and Projects

Operations	Projects
Internal Management of Organization (eg. Organization of mass meetings and study groups, Implement LEAP activities, Support for Physically Challenged, Child Maintenance) etc	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

To monitor all Environmental activities in the Municipality and providing back – up support to lower levels

2. Budget Sub-Programme Description

Environmental Health and Sanitation Management is the sole function of the Environmental Health and Sanitation Unit of the District Assembly. It formulates cost effective programmes and operations in communities of the Municipality. The programmes are implemented with Staff Strength of 15 (Fifteen). The Municipal Environmental Health Officer co–ordinate all activities with reference to key programmes and operations to:

- Monitoring all Environmental activities in the Municipality and providing back – up support to lower levels.
- Monitoring Disease trends and playing the lead role in Disease Control activities.
- Management of public latrines.
- Monitoring of all food, drugs and water, hygiene, and safety activities in the Municipality.

Funding sources are the IGF, DACF, and Development Partners.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Table 10: Budget Results Statement – Environmental Health and Sanitation Services

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative year 2026
Skip containers procured	No. of skip containers procured	11	12	13	14	15	16

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 11: Main Operations and Projects

Operations	Projects
Monitoring Disease trends and playing the lead role in Disease Control activities, Management of Public Latrines, Monitoring of all food, drugs and water hygiene and safety activities in the Municipality. etc	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

To ensure the creation of job opportunities and empower the productive population to adopt new and improve method to improve their economic activities.

2. Budget Programme Description

The Economic Development programme is aimed at creating job opportunities for the working population in the Municipality. It also seeks to empower the productive population to improve on their economic activities. It does these through the creation of easy access to market, value addition and adoption of modern and improved technologies.

The two sub-programmes under Economic Development programme are Trade, Tourism and Industrial development and Agricultural Development. The programme is implemented by total staff strength of Twenty-one (21) mainly from Agricultural Department.

The programme is funded by GOG, and Development Partners support from (CIDA, IFAD, and AGRA) Beneficiaries of the programme are business entrepreneurs, farmers, traders and the general public. The main challenges confronting this programme among others include:

- Inadequate maize markets in the Municipality
- Low improved technology practice in business and farming
- Difficulty in accessing credit facilities to businessmen and farmers.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

Sub-Programme 4.1: Trade, Tourism, and Industrial Development

1. Budget sub-Programme Objective

- Improve private sector productivity and competitiveness in the domestic market.
- Expand opportunities for job creation

2. Budget Sub-Programme Description

This sub-programme under economy development will strive to achieve a sustained economic viability incorporated in an improved and enhanced local artisanship and nurturing of local entrepreneurs and providing a convergent market for trade.

This will be achieved through a committed support to the Rural Enterprises Programme of the Business Advisory Center under trade, tourism and industrial development and the construction/rehabilitation of market Centres.

This will in effect benefit the general public and local enterprises through a funding from the District Assemblies Common fund, Africa Development Bank (AfDB), International Fund for Agricultural Development and other development partners.

A total staff strength of 4; will see to the implementation of this sub-programme.

The issues/challenges facing the implementation are

- Untimely release of fund
- Inadequate logistics

3. Budget Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the sub programme would be measured. The past data indicate actual performance whilst the projections are the Assembly’s estimated future performance.

Table28: Budget Results Statement – Trade, Tourism and Industrial Development

Main Output	Output Indicator	Past Year		Budget Year	Projections		
		2021	2022	2023	2024	2025	2026
Report prepared and submitted.	Administrative report prepared and submitted by the end of every month.	12	8	12	12	12	12
	Financial report prepared and submitted by end of every month.	12	8	12	12	12	12

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table29: Main Operations and Projects

OPERATIONS	PROJECTS
<p>Internal Management of Organization</p> <p>(eg. Community Base skills training, Strengthening of business association, Community sensitization, communication and animation, Provision of start-up kits) etc.</p>	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

- To enhance food security and Emergency Preparedness.
- To enhance marketing of agricultural produce.

2. Budget Sub-Programme Description

This sub-programme seeks to improve agricultural productivity and create jobs through agriculture for increased incomes and increased agricultural competitiveness as well as integration into domestic and international markets. This is delivered by promoting the use of improved seeds and planting materials to increase yields, accelerating access to agricultural mechanization services and organize Municipal Farmers Day to increase productivity, promoting poultry and livestock development for food security, promoting the development of selected cash crops for job creation and incomes, facilitating the development of an effective domestic market as well as improving post production management to reduce losses, increase quality and add value for competitiveness.

The organizational units responsible for delivering this sub-programme are Department of Agricultural Extension Services (DAES) Department of Crop Services (DCS) Department of Animal Production and Veterinary Services (DAP&VS), Department of Agricultural Engineering (DAE) and Women in Agricultural Development (WIAD) with a total staff strength of Seventeen (17).

The sub-programme is funded by GOG, and development partners support from (CIDA, IFAD, and AGRA).

The beneficiaries of this sub- programme are the farmers and other stakeholders in the Municipality.

The main challenges faced in the delivery of this sub-programme are:

- Low use of improved technology and practice in crops and livestock,
- Low access to mechanization services along the value chain (production, processing) etc.,
- Poor access by smallholder farmers to credit, low levels of income from cash crop production.

- Lack of strong well organized FBO's along the value chain resulting in on- farm processing of agricultural commodities and lack of organized maize markets in the municipality.
- High post- harvest losses along the value chain.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Table30: Budget Results Statement – Agricultural Development

Main Outputs	Output Indicator	Past Years		Projections			Indicative year 2026
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	
Poultry and livestock census conducted.	No. of Poultry	45,640	50,250	50,250	50,250	50,250	50,250
	No. of Livestock	19,279	21,554	21,554	21,554	21,554	21,554
Estimate of Production levels of major crops	Maize	25,140mt	15,000mt	30,125mt	30,125mt	30,125mt	30,125mt
	Yam	85,342mt	35,220mt	80,000mt	80,000mt	80,000mt	80,000mt
	Cowpea	412mt	250mt	450mt	450mt	450mt	450mt
	Cassava	50,080mt	15,150mt	20,000mt	20,000mt	20,000mt	20,000mt
	Groundnuts	542mt	252mt	485mt	485mt	485mt	485mt
Field demonstrations established.	No. of demonstrations established.	50	55	60	62	65	67
Farmer –Based Organizations (FBO's) are facilitated	No. of Farmer Based Organizations	80	85	100	105	110	115
Build the Capacities of farmers in effective post-harvest management strategies	No of farmers with capacities built	1405	1658	1500	1550	1600	1650

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 31: Main Operations and Projects

Operations	Projects
Internal Management of Organization Conduct poultry and livestock census for the district, registered Seed Growers in the production of certified seeds in the Municipality, Organize Farmer's Day celebrations in the district, establish Demonstration farms) etc	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objective

- To ensure the elimination of environmental hazards through proper Waste Management, Education and Sensitization, awareness creation to prevent Hygiene related diseases, prolonging life and promoting health and efficiency.

2. Budget Programme Description

Environmental Management formulates cost effective programmes and operations in communities of the Municipality. The following are the Administrative Units of the Office; Environmental Protection and Standard Enforcement Unit (EPSEU), Food, Drugs, Water Safety and Hygiene Unit (FSHU), Environmental and Health Promotion Unit (EHPU), Waste Management Unit (WMU) and Capacity Building Unit (CBU). The programmes are implemented with Staff Strength of 15 (Fifteen). The sub-programme delivery the environmental and sanitation management programme is disaster prevention and management. Key programmes and operations include:

- Monitoring all Environmental activities in the Municipality and providing back – up support to lower levels.
- Monitoring Disease trends and playing the lead role in Disease Control activities.
- Management of public latrines.
- Monitoring of all food, drugs and water hygiene and safety activities in the Municipality.
- Organization and Management of public cleansing Services including grass cutting, street and pavement and open space sweeping, cleaning of residential road and side drains.

Funding sources are the IGF, DACF, and Development partners Funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- To ensure timely response to disaster before, and during and after the occurrence.

2. Budget Sub-Programme Description

The Disaster Prevention and Management Sub-programme handles disaster risk occurrences and to find ways of minimizing their impact. The sub-programme ensures timely response to disaster before, and during and after the occurrence.

The main operations under this sub-programme include:

- Provision of relief items to disaster victims
- Education on disaster prevention
- Establishing Disaster Volunteer Groups in Communities

The sub-programme is carried out by NADMO in collaboration with other stakeholders such as Ghana Fire Service, Ghana Health Service and GES. The sub-programme is carried out by a total staff strength of Eight (8)

The Disaster Prevention and Management Sub-programme funded mainly by Government of Ghana (GoG) and supported with the Assembly's Internally Generated Funds (IGF).

The programme benefits the general public.

The implementations of the sub-programme face the challenge of insufficient and delay in release of funds and means of transportation.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Table 12: Budget Results Statement – Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative year 2026
Disaster Volunteer Groups Established	Number of Volunteer Groups Functioning	28	30	40	48	60	70
Disaster supported victims	No. of Disaster Victims Provided with Relief Items	15	8	20	22	25	27

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 13: Main Operations and Projects

Operations
Disaster Management (eg. Procure Relief items to disaster victims, undertake disaster prevention education)

Projects

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,674,702		
130201 17.1 strengthen domestic resource mob.	11,876,713	0		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	2,569,760		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	213,197		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	43,000		
390202 11.2 Improve transport and road safety	0	98,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	2,981,027		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,623,592		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	151,436		
570202 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	310,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	212,000		
Grand Total ¢	11,876,713	11,876,714	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
292 02 00 001 31	11,876,713.39	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATES AND RECEIPTS				
Property income [GFS]	81,500.00	0.00	0.00	0.00
1413001 Property Rate	80,000.00	0.00	0.00	0.00
1413002 Basic Rate	1,500.00	0.00	0.00	0.00
<i>Output</i> 0002 PROPERTY/LANDS INCOME				
Property income [GFS]	70,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	70,000.00	0.00	0.00	0.00
Sales of goods and services	85,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	15,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	30,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	40,000.00	0.00	0.00	0.00
<i>Output</i> 0003 SALES OF GOODS AND SERVICES (FEES)				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	1,766,900.00	0.00	0.00	0.00
1423001 Markets Tolls	200,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	18,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	5,000.00	0.00	0.00	0.00
1423010 Export of Commodities	1,385,000.00	0.00	0.00	0.00
1423011 Marriage Registration	1,200.00	0.00	0.00	0.00
1423014 Dislodging Fees	8,000.00	0.00	0.00	0.00
1423018 Loading Fees	80,000.00	0.00	0.00	0.00
1423022 Chipping Const.	40,000.00	0.00	0.00	0.00
1423415 Raw Water Charges	5,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	1,000.00	0.00	0.00	0.00
1423438 Regulatory Inspection Test	7,000.00	0.00	0.00	0.00
1423486 Sales of Insecticide	3,000.00	0.00	0.00	0.00
1423509 Sports and Entertainment	1,200.00	0.00	0.00	0.00
1423527 Tender Documents	3,500.00	0.00	0.00	0.00
1423574 Public Visits	4,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	3,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	3,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENCES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	386,000.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	7,000.00	0.00	0.00	0.00
1422002 Herbalist License	3,000.00	0.00	0.00	0.00
1422003 Hawkers License	35,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422007	Liquor License	3,000.00	0.00	0.00	0.00
1422008	Business Centers	2,000.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	2,500.00	0.00	0.00	0.00
1422011	Artisans	20,000.00	0.00	0.00	0.00
1422012	Kiosk License	35,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	51,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	50,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	25,000.00	0.00	0.00	0.00
1422017	Hotel Services	10,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	10,000.00	0.00	0.00	0.00
1422019	Timber Products	5,000.00	0.00	0.00	0.00
1422023	Communication Sevices	15,000.00	0.00	0.00	0.00
1422024	Private Education Int.	6,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	1,500.00	0.00	0.00	0.00
1422035	District Weekly Lotto	3,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	15,000.00	0.00	0.00	0.00
1422044	Financial Institutions	50,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	4,000.00	0.00	0.00	0.00
1422051	Millers	8,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	10,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	5,000.00	0.00	0.00	0.00
1422109	Restaurant License	10,000.00	0.00	0.00	0.00
Output 0005 FINES					
Fines, penalties, and forfeits		10,000.00	0.00	0.00	0.00
1430001	Court Fines	10,000.00	0.00	0.00	0.00
Output 0006 RENT					
Property income [GFS]		100,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	25,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	75,000.00	0.00	0.00	0.00
Output 0007 MISCELLANEOUS REVENUE					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Non-Performing Assets Recoveries		15,600.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	15,600.00	0.00	0.00	0.00
Output 0008 INVESTMENT					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income [GFS]		3,000.00	0.00	0.00	0.00
1415011	Other Investment Income	3,000.00	0.00	0.00	0.00
Output 0009 GRANTS / SUBVENTIONS					
From foreign governments(Current)		9,148,516.15	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,501,702.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1331002	DACF - Assembly	3,487,177.29	0.00	0.00	0.00
1331003	DACF - MP	500,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	16,435.86	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011	District Development Facility	1,597,342.00	0.00	0.00	0.00
Output	0010 DEPARTMENTAL REVENUE				
	From foreign governments(Current)	207,197.24	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	207,197.24	0.00	0.00	0.00
Grand Total		11,876,713.39	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Atebubu/Amantin - Atebubu	0	0	0	11,876,714	11,613,461	11,995,481
Management and Administration	0	0	0	5,142,431	4,864,045	5,193,855
	0	0	0	2,004,404	2,024,288	2,024,448
	0	0	0	2,021,000	1,722,730	2,041,210
	0	0	0	180,000	180,000	181,800
	0	0	0	891,168	891,168	900,079
	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	2,837,299	2,842,702	2,865,672
	0	0	0	552,272	557,674	557,794
	0	0	0	150,000	150,000	151,500
	0	0	0	1,391,179	1,391,179	1,405,091
	0	0	0	200,000	200,000	202,000
	0	0	0	543,848	543,848	549,286
Infrastructure Delivery and Management	0	0	0	3,148,771	3,153,151	3,180,259
	0	0	0	484,011	488,391	488,851
	0	0	0	500,000	500,000	505,000
	0	0	0	170,000	170,000	171,700
	0	0	0	941,266	941,266	950,679
	0	0	0	1,053,494	1,053,494	1,064,029
Economic Development	0	0	0	748,212	753,563	755,695
	0	0	0	550,015	555,365	555,515
	0	0	0	80,000	80,000	80,800
	0	0	0	118,197	118,197	119,379
Grand Total	0	0	0	11,876,714	11,613,461	11,995,481

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Atebubu/Amantin - Atebubu	0	0	0	11,876,714	11,613,461	11,995,481
Management and Administration	0	0	0	5,142,431	4,864,045	5,193,855
SP1: General Administration	0	0	0	4,006,289	3,718,360	4,046,352
21 Compensation of employees [GFS]	0	0	0	1,207,122	1,219,193	1,219,193
211 Wages and salaries [GFS]	0	0	0	989,461	999,356	999,356
21110 Established Position	0	0	0	952,061	961,582	961,582
21112 Wages and salaries in cash [GFS]	0	0	0	37,400	37,774	37,774
212 Social contributions [GFS]	0	0	0	217,660	219,837	219,837
21210 Actual social contributions [GFS]	0	0	0	217,660	219,837	219,837
22 Use of goods and services	0	0	0	2,480,168	2,180,168	2,504,969
221 Use of goods and services	0	0	0	2,480,168	2,180,168	2,504,969
22101 Materials - Office Supplies	0	0	0	667,414	667,414	674,088
22102 Utilities	0	0	0	123,000	123,000	124,230
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	1,060,000	760,000	1,070,600
22106 Repairs - Maintenance	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	405,000	405,000	409,050
22109 Special Services	0	0	0	90,000	90,000	90,900
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
22112 Emergency Services	0	0	0	58,753	58,753	59,341
27 Social benefits [GFS]	0	0	0	62,000	62,000	62,620
273 Employer social benefits	0	0	0	62,000	62,000	62,620
27311 Employer Social Benefits - Cash	0	0	0	62,000	62,000	62,620
28 Other expense	0	0	0	257,000	257,000	259,570
282 Miscellaneous other expense	0	0	0	257,000	257,000	259,570
28210 General Expenses	0	0	0	257,000	257,000	259,570
SP2: Finance and Audit	0	0	0	542,322	547,745	547,745
21 Compensation of employees [GFS]	0	0	0	542,322	547,745	547,745
211 Wages and salaries [GFS]	0	0	0	526,722	531,989	531,989
21110 Established Position	0	0	0	406,722	410,789	410,789
21111 Wages and salaries in cash [GFS]	0	0	0	120,000	121,200	121,200
212 Social contributions [GFS]	0	0	0	15,600	15,756	15,756
21210 Actual social contributions [GFS]	0	0	0	15,600	15,756	15,756
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
SP3: Human Resource Management	0	0	0	141,627	142,005	143,043
21 Compensation of employees [GFS]	0	0	0	37,768	38,146	38,146
211 Wages and salaries [GFS]	0	0	0	33,423	33,757	33,757
21110 Established Position	0	0	0	33,423	33,757	33,757
212 Social contributions [GFS]	0	0	0	4,345	4,388	4,388
21210 Actual social contributions [GFS]	0	0	0	4,345	4,388	4,388

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	103,859	103,859	104,898
221 Use of goods and services	0	0	0	103,859	103,859	104,898
22101 Materials - Office Supplies	0	0	0	7,700	7,700	7,777
22102 Utilities	0	0	0	300	300	303
22107 Training - Seminars - Conferences	0	0	0	95,859	95,859	96,818
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	452,193	455,934	456,714
21 Compensation of employees [GFS]	0	0	0	374,193	377,934	377,934
211 Wages and salaries [GFS]	0	0	0	367,443	371,118	371,118
21110 Established Position	0	0	0	367,443	371,118	371,118
212 Social contributions [GFS]	0	0	0	6,749	6,817	6,817
21210 Actual social contributions [GFS]	0	0	0	6,749	6,817	6,817
22 Use of goods and services	0	0	0	78,000	78,000	78,780
221 Use of goods and services	0	0	0	78,000	78,000	78,780
22101 Materials - Office Supplies	0	0	0	500	500	505
22102 Utilities	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
Social Services Delivery	0	0	0	2,837,299	2,842,702	2,865,672
SP2.1 Education, youth & sports and Library services	0	0	0	1,623,592	1,623,592	1,639,827
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
28 Other expense	0	0	0	65,744	65,744	66,401
282 Miscellaneous other expense	0	0	0	65,744	65,744	66,401
28210 General Expenses	0	0	0	65,744	65,744	66,401
31 Non Financial Assets	0	0	0	1,477,848	1,477,848	1,492,626
311 Fixed assets	0	0	0	1,477,848	1,477,848	1,492,626
31111 Dwellings	0	0	0	1,437,848	1,437,848	1,452,226
31112 Nonresidential buildings	0	0	0	40,000	40,000	40,400
SP2.2 Public Health Services and management	0	0	0	151,436	151,436	152,950
22 Use of goods and services	0	0	0	16,436	16,436	16,600
221 Use of goods and services	0	0	0	16,436	16,436	16,600
22107 Training - Seminars - Conferences	0	0	0	16,436	16,436	16,600
31 Non Financial Assets	0	0	0	135,000	135,000	136,350
311 Fixed assets	0	0	0	135,000	135,000	136,350
31112 Nonresidential buildings	0	0	0	135,000	135,000	136,350
SP2.3 Environmental Health and sanitation Services	0	0	0	641,146	644,458	647,558
21 Compensation of employees [GFS]	0	0	0	331,146	334,458	334,458
211 Wages and salaries [GFS]	0	0	0	293,050	295,980	295,980
21110 Established Position	0	0	0	293,050	295,980	295,980
212 Social contributions [GFS]	0	0	0	38,096	38,477	38,477
21210 Actual social contributions [GFS]	0	0	0	38,096	38,477	38,477

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	170,000	170,000	171,700
221 Use of goods and services	0	0	0	170,000	170,000	171,700
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22102 Utilities	0	0	0	100,000	100,000	101,000
22109 Special Services	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	140,000	140,000	141,400
311 Fixed assets	0	0	0	140,000	140,000	141,400
31113 Other structures	0	0	0	140,000	140,000	141,400
SP2.5 Social Welfare and community services	0	0	0	421,125	423,217	425,337
21 Compensation of employees [GFS]	0	0	0	209,125	211,217	211,217
211 Wages and salaries [GFS]	0	0	0	185,067	186,917	186,917
21110 Established Position	0	0	0	185,067	186,917	186,917
212 Social contributions [GFS]	0	0	0	24,059	24,299	24,299
21210 Actual social contributions [GFS]	0	0	0	24,059	24,299	24,299
22 Use of goods and services	0	0	0	167,000	167,000	168,670
221 Use of goods and services	0	0	0	167,000	167,000	168,670
22101 Materials - Office Supplies	0	0	0	124,000	124,000	125,240
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	42,000	42,000	42,420
28 Other expense	0	0	0	45,000	45,000	45,450
282 Miscellaneous other expense	0	0	0	45,000	45,000	45,450
28210 General Expenses	0	0	0	45,000	45,000	45,450
Infrastructure Delivery and Management	0	0	0	3,148,771	3,153,151	3,180,259
SP3.1 Roads and Transport services	0	0	0	136,410	136,794	137,774
21 Compensation of employees [GFS]	0	0	0	38,410	38,794	38,794
211 Wages and salaries [GFS]	0	0	0	33,991	34,331	34,331
21110 Established Position	0	0	0	33,991	34,331	34,331
212 Social contributions [GFS]	0	0	0	4,419	4,463	4,463
21210 Actual social contributions [GFS]	0	0	0	4,419	4,463	4,463
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	7,500	7,500	7,575
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
31 Non Financial Assets	0	0	0	88,000	88,000	88,880
311 Fixed assets	0	0	0	88,000	88,000	88,880
31113 Other structures	0	0	0	80,000	80,000	80,800
31121 Transport equipment	0	0	0	8,000	8,000	8,080
SP3.2 Physical and Spatial Planning Development	0	0	0	135,693	136,620	137,050
21 Compensation of employees [GFS]	0	0	0	92,693	93,620	93,620
211 Wages and salaries [GFS]	0	0	0	82,029	82,850	82,850
21110 Established Position	0	0	0	82,029	82,850	82,850
212 Social contributions [GFS]	0	0	0	10,664	10,770	10,770
21210 Actual social contributions [GFS]	0	0	0	10,664	10,770	10,770

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	13,000	13,000	13,130
221 Use of goods and services	0	0	0	13,000	13,000	13,130
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	6,218	6,218	6,280
22107 Training - Seminars - Conferences	0	0	0	2,782	2,782	2,810
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
SP3.3 Public Works, rural housing and water management	0	0	0	2,876,668	2,879,737	2,905,435
21 Compensation of employees [GFS]	0	0	0	306,908	309,977	309,977
211 Wages and salaries [GFS]	0	0	0	271,600	274,316	274,316
21110 Established Position	0	0	0	271,600	274,316	274,316
212 Social contributions [GFS]	0	0	0	35,308	35,661	35,661
21210 Actual social contributions [GFS]	0	0	0	35,308	35,661	35,661
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
31 Non Financial Assets	0	0	0	2,554,760	2,554,760	2,580,308
311 Fixed assets	0	0	0	2,554,760	2,554,760	2,580,308
31111 Dwellings	0	0	0	297,200	297,200	300,172
31112 Nonresidential buildings	0	0	0	1,033,494	1,033,494	1,043,829
31131 Infrastructure Assets	0	0	0	1,224,066	1,224,066	1,236,307
Economic Development	0	0	0	748,212	753,563	755,695
SP4.1 Agricultural Services and Management	0	0	0	748,212	753,563	755,695
21 Compensation of employees [GFS]	0	0	0	535,015	540,365	540,365
211 Wages and salaries [GFS]	0	0	0	473,465	478,199	478,199
21110 Established Position	0	0	0	473,465	478,199	478,199
212 Social contributions [GFS]	0	0	0	61,550	62,166	62,166
21210 Actual social contributions [GFS]	0	0	0	61,550	62,166	62,166
22 Use of goods and services	0	0	0	133,197	133,197	134,529
221 Use of goods and services	0	0	0	133,197	133,197	134,529
22101 Materials - Office Supplies	0	0	0	2,570	2,570	2,596
22105 Travel - Transport	0	0	0	13,776	13,776	13,914
22106 Repairs - Maintenance	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	115,351	115,351	116,505
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
Grand Total	0	0	0	11,876,714	11,613,461	11,995,481

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Atebubu/Amantin - Atebubu	3,501,702	1,594,347	2,298,266	7,394,316	173,000	1,848,000	500,000	2,521,000	0	0	0	164,056	1,597,342	1,761,398	11,876,714
Management and Administration	1,988,404	1,087,168	0	3,075,572	173,000	1,848,000	0	2,021,000	0	0	0	45,859	0	45,859	5,142,431
Central Administration	1,891,968	1,021,168	0	2,913,136	173,000	1,848,000	0	2,021,000	0	0	0	0	0	0	4,934,136
Administration (Assembly Office)	1,891,968	1,021,168	0	2,913,136	173,000	1,848,000	0	2,021,000	0	0	0	0	0	0	4,934,136
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Human Resource	37,768	58,000	0	95,768	0	0	0	0	0	0	0	45,859	0	45,859	141,627
Human Resource	37,768	58,000	0	95,768	0	0	0	0	0	0	0	45,859	0	45,859	141,627
Statistics	58,668	8,000	0	66,668	0	0	0	0	0	0	0	0	0	0	66,668
Statistics	58,668	8,000	0	66,668	0	0	0	0	0	0	0	0	0	0	66,668
Social Services Delivery	540,272	344,179	1,209,000	2,093,451	0	0	0	0	0	0	0	0	543,848	543,848	2,837,299
Education, Youth and Sports	0	145,744	934,000	1,079,744	0	0	0	0	0	0	0	0	543,848	543,848	1,623,592
Office of Departmental Head	0	145,744	934,000	1,079,744	0	0	0	0	0	0	0	0	543,848	543,848	1,623,592
Health	331,146	186,436	275,000	792,582	0	0	0	0	0	0	0	0	0	0	792,582
Office of District Medical Officer of Health	0	16,436	135,000	151,436	0	0	0	0	0	0	0	0	0	0	151,436
Environmental Health Unit	331,146	170,000	140,000	641,146	0	0	0	0	0	0	0	0	0	0	641,146
Social Welfare & Community Development	209,125	12,000	0	221,125	0	0	0	0	0	0	0	0	0	0	421,125
Office of Departmental Head	209,125	12,000	0	221,125	0	0	0	0	0	0	0	0	0	0	421,125
Infrastructure Delivery and Management	438,011	68,000	1,089,266	1,595,277	0	0	500,000	500,000	0	0	0	0	1,053,494	1,053,494	3,148,771
Physical Planning	92,693	43,000	0	135,693	0	0	0	0	0	0	0	0	0	0	135,693
Office of Departmental Head	92,693	43,000	0	135,693	0	0	0	0	0	0	0	0	0	0	135,693
Works	306,908	15,000	1,001,266	1,323,174	0	0	500,000	500,000	0	0	0	0	1,053,494	1,053,494	2,876,668
Office of Departmental Head	306,908	15,000	1,001,266	1,323,174	0	0	500,000	500,000	0	0	0	0	1,053,494	1,053,494	2,876,668
Urban Roads	38,410	10,000	88,000	136,410	0	0	0	0	0	0	0	0	0	0	136,410
Urban Roads	38,410	10,000	88,000	136,410	0	0	0	0	0	0	0	0	0	0	136,410
Economic Development	535,015	95,000	0	630,015	0	0	0	0	0	0	0	118,197	0	118,197	748,212
Agriculture	535,015	95,000	0	630,015	0	0	0	0	0	0	0	118,197	0	118,197	748,212

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds				Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External			
	535,015	95,000	0	630,015	0	0	0	0	0	0	0				118,197	0	118,197	748,212

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,891,968
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2920101001	Atebubu/Amantin - Atebubu_Central Administration Administration (Assembly Office) Bono East					
Location Code	1201001	Atebubu/Amantin - Atebubu					
Compensation of employees [GFS]							1,891,968
Objective	000000	Compensation of Employees					1,891,968
Program	92001	Management and Administration					1,891,968
Sub-Program	92001001	SP1: General Administration					1,169,722
Operation	000000		0.0	0.0	0.0	1,169,722	
Wages and salaries [GFS]							952,061
	2111001	Established Post					952,061
Social contributions [GFS]							217,660
	2121001	13 Percent SSF Contribution					217,660
Sub-Program	92001002	SP2: Finance and Audit					406,722
Operation	000000		0.0	0.0	0.0	406,722	
Wages and salaries [GFS]							406,722
	2111001	Established Post					406,722
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					315,524
Operation	000000		0.0	0.0	0.0	315,524	
Wages and salaries [GFS]							315,524
	2111001	Established Post					315,524

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							Total By Fund Source 2,021,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2920101001	Atebubu/Amantin - Atebubu Central Administration Administration (Assembly Office)	Bono East					
Location Code	1201001	Atebubu/Amantin - Atebubu						

Compensation of employees [GFS]								173,000
Objective	000000	Compensation of Employees						173,000
Program	92001	Management and Administration						173,000
Sub-Program	92001001	SP1: General Administration						37,400
Operation	000000		0.0	0.0	0.0		37,400	
Wages and salaries [GFS]								37,400
	2111243	Transfer Grants						20,000
	2111248	Special Allowance/Honorarium						8,400
	2111249	Responsibility Allowance						9,000
Sub-Program	92001002	SP2: Finance and Audit						135,600
Operation	000000		0.0	0.0	0.0		135,600	
Wages and salaries [GFS]								120,000
	2111102	Monthly paid and casual labour						120,000
Social contributions [GFS]								15,600
	2121001	13 Percent SSF Contribution						15,600

Use of goods and services								1,659,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						1,659,000
Program	92001	Management and Administration						1,659,000
Sub-Program	92001001	SP1: General Administration						1,659,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION						1,134,000
Use of goods and services								1,134,000
	2210114	Rations						120,000
	2210201	Electricity charges						35,000
	2210202	Water						2,000
	2210203	Telecommunications						15,000
	2210204	Postal Charges						1,000
	2210205	Sanitation Charges						70,000
	2210502	Maintenance and Repairs - Official Vehicles						300,000
	2210503	Fuel and Lubricants - Official Vehicles						400,000
	2210510	Other Night allowances						100,000
	2210511	Local travel cost						90,000
	2211101	Bank Charges						1,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS						95,000
Use of goods and services								95,000
	2210101	Printed Material and Stationery						30,000
	2210102	Office Facilities, Supplies and Accessories						20,000
	2210118	Sports, Recreational and Cultural Materials						5,000
	2210122	Value Books						35,000
	2210301	Cleaning Materials						5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

	Use of goods and services					10,000
		2210902	Official Celebrations			10,000
Operation	910110	910110 - PROTOCOL SERVICES			1.0 1.0 1.0	185,000
	Use of goods and services					185,000
		2210103	Refreshment Items			80,000
		2210113	Feeding Cost			70,000
		2210705	Hotel Accommodation			25,000
		2210901	Service of the State Protocol			10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0 1.0 1.0	165,000
	Use of goods and services					165,000
		2210709	Seminars/Conferences/Workshops - Domestic			150,000
		2210711	Public Education and Sensitization			15,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	70,000
	Use of goods and services					70,000
		2210602	Repairs of Residential Buildings			20,000
		2210603	Repairs of Office Buildings			10,000
		2210604	Maintenance of Furniture and Fixtures			10,000
		2210606	Maintenance of General Equipment			20,000
		2210611	Maintenance of Markets			10,000
Social benefits [GFS]						62,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				62,000
Program	92001	Management and Administration				62,000
Sub-Program	92001001	SP1: General Administration				62,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	62,000
	Employer social benefits					62,000
		2731101	Workman compensation			60,000
		2731103	Refund of Medical Expenses			2,000
Other expense						127,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				127,000
Program	92001	Management and Administration				127,000
Sub-Program	92001001	SP1: General Administration				127,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	127,000
	Miscellaneous other expense					127,000
		2821009	Donations			100,000
		2821010	Contributions			12,000
		2821019	Scholarship and Bursaries			15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					180,000	
Organisation	2920101001	Atebubu/Amantin - Atebubu_Central Administration_Administration (Assembly Office) Bono East						
Location Code	1201001	Atebubu/Amantin - Atebubu						
Use of goods and services							50,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					50,000	
Program	92001	Management and Administration					50,000	
Sub-Program	92001001	SP1: General Administration					50,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210108 Construction Material							50,000	
Other expense							130,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					130,000	
Program	92001	Management and Administration					130,000	
Sub-Program	92001001	SP1: General Administration					130,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	130,000
Miscellaneous other expense							130,000	
2821009 Donations							80,000	
2821019 Scholarship and Bursaries							50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					Total By Fund Source	841,168	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2920101001	Atebubu/Amantin - Atebubu Central Administration Administration (Assembly Office) Bono East						
Location Code	1201001	Atebubu/Amantin - Atebubu						
Use of goods and services							841,168	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					841,168	
Program	92001	Management and Administration					841,168	
Sub-Program	92001001	SP1: General Administration					771,168	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	281,168
Use of goods and services							281,168	
2210108 Construction Material							102,414	
2210503 Fuel and Lubricants - Official Vehicles							70,000	
2210509 Other Travel and Transportation							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
2211203 Emergency Works							58,753	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	85,000
Use of goods and services							85,000	
2210101 Printed Material and Stationery							35,000	
2210102 Office Facilities, Supplies and Accessories							50,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	70,000
Use of goods and services							70,000	
2210902 Official Celebrations							70,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210711 Public Education and Sensitization							50,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	145,000
Use of goods and services							145,000	
2210709 Seminars/Conferences/Workshops - Domestic							100,000	
2210711 Public Education and Sensitization							45,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	140,000
Use of goods and services							140,000	
2210102 Office Facilities, Supplies and Accessories							70,000	
2210502 Maintenance and Repairs - Official Vehicles							70,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					70,000	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	70,000
Use of goods and services							70,000	
2210709 Seminars/Conferences/Workshops - Domestic							40,000	
2210711 Public Education and Sensitization							30,000	
Total Cost Centre							4,934,136	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		Total By Fund Source				70,000
Function Code	70980	Education n.e.c					
Organisation	2920301001	Atebubu/Amantin - Atebubu Education, Youth and Sports Office of Departmental Head Central Administration Bono East					
Location Code	1201001	Atebubu/Amantin - Atebubu					

Use of goods and services							30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					30,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		30,000

Use of goods and services							30,000
2210118	Sports, Recreational and Cultural Materials						30,000

Non Financial Assets							40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					40,000
Program	92002	Social Services Delivery					40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					40,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		40,000

Fixed assets							40,000
3111256	WIP - School Buildings						40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				1,009,744
Function Code	70980	Education n.e.c					
Organisation	2920301001	Atebubu/Amantin - Atebubu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East					
Location Code	1201001	Atebubu/Amantin - Atebubu					

						Use of goods and services	50,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
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Program	92002	Social Services Delivery					50,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					50,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		30,000
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Use of goods and services							30,000
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2210118	Sports, Recreational and Cultural Materials						30,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
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2210117	Teaching and Learning Materials						20,000
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						Other expense	65,744
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					65,744
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Program	92002	Social Services Delivery					65,744
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					65,744
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		65,744
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Miscellaneous other expense							65,744
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2821011	Tuition Fees						65,744
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						Non Financial Assets	894,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					894,000
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Program	92002	Social Services Delivery					894,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					894,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		594,000
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Fixed assets							594,000
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3111153	WIP - Bungalows/Flat						594,000
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		300,000
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Fixed assets							300,000
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3111153	WIP - Bungalows/Flat						300,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					Total By Fund Source
Function Code	70980	Education n.e.c				543,848
Organisation	2920301001	Atebubu/Amantin - Atebubu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East				
Location Code	1201001	Atebubu/Amantin - Atebubu				
Non Financial Assets						543,848
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				543,848
Program	92002	Social Services Delivery				543,848
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				543,848
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	543,848
Fixed assets						543,848
	3111153	WIP - Bungalows/Flat				543,848
Total Cost Centre						1,623,592

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				80,000
Function Code	70721	General Medical services (IS)					
Organisation	2920401001	Atebubu/Amantin - Atebubu_Health_Office of District Medical Officer of Health_Bono East					
Location Code	1201001	Atebubu/Amantin - Atebubu					
Non Financial Assets							80,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					80,000
Program	92002	Social Services Delivery					80,000
Sub-Program	92002002	SP2.2 Public Health Services and management					80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		80,000
Fixed assets							80,000
3111253 WIP - Health Centres							80,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				71,436
Function Code	70721	General Medical services (IS)					
Organisation	2920401001	Atebubu/Amantin - Atebubu_Health_Office of District Medical Officer of Health_Bono East					
Location Code	1201001	Atebubu/Amantin - Atebubu					
Use of goods and services							16,436
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					16,436
Program	92002	Social Services Delivery					16,436
Sub-Program	92002002	SP2.2 Public Health Services and management					16,436
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		16,436
Use of goods and services							16,436
2210711 Public Education and Sensitization							16,436
Non Financial Assets							55,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					55,000
Program	92002	Social Services Delivery					55,000
Sub-Program	92002002	SP2.2 Public Health Services and management					55,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		55,000
Fixed assets							55,000
3111253 WIP - Health Centres							55,000
Total Cost Centre							151,436

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	331,146
Function Code	70740	Public health services					
Organisation	2920402001	Atebubu/Amantin - Atebubu_Health_Environmental Health Unit_Bono East					
Location Code	1201001	Atebubu/Amantin - Atebubu					
Compensation of employees [GFS]							331,146
Objective	000000	Compensation of Employees					331,146
Program	92002	Social Services Delivery					331,146
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					331,146
Operation	000000		0.0	0.0	0.0		331,146
Wages and salaries [GFS]							293,050
	2111001	Established Post					293,050
Social contributions [GFS]							38,096
	2121001	13 Percent SSF Contribution					38,096

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			310,000
Function Code	70740	Public health services				
Organisation	2920402001	Atebubu/Amantin - Atebubu_Health_Environmental Health Unit_Bono East				
Location Code	1201001	Atebubu/Amantin - Atebubu				
Use of goods and services						170,000
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.				170,000
Program	92002	Social Services Delivery				170,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				170,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210102 Office Facilities, Supplies and Accessories						30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210902 Official Celebrations						10,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210102 Office Facilities, Supplies and Accessories						30,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210205 Sanitation Charges						50,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210205 Sanitation Charges						50,000
Non Financial Assets						140,000
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.				140,000
Program	92002	Social Services Delivery				140,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	140,000
Fixed assets						140,000
3111353 WIP - Toilets						140,000
Total Cost Centre						641,146

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			550,015
Function Code	70421	Agriculture cs				
Organisation	2920600001	Atebubu/Amantin - Atebubu_Agriculture	Bono East			
Location Code	1201001	Atebubu/Amantin - Atebubu				
Compensation of employees [GFS]						535,015
Objective	000000	Compensation of Employees				535,015
Program	92004	Economic Development				535,015
Sub-Program	92004001	SP4.1 Agricultural Services and Management				535,015
Operation	000000		0.0	0.0	0.0	535,015
Wages and salaries [GFS]						473,465
2111001 Established Post						473,465
Social contributions [GFS]						61,550
2121001 13 Percent SSF Contribution						61,550
Use of goods and services						15,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				15,000
Program	92004	Economic Development				15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,500
Use of goods and services						4,500
2210511 Local travel cost						4,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	7,500
Use of goods and services						7,500
2210502 Maintenance and Repairs - Official Vehicles						6,000
2210606 Maintenance of General Equipment						1,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				80,000
Function Code	70421	Agriculture cs					
Organisation	2920600001	Atebubu/Amantin - Atebubu_Agriculture_Bono East					
Location Code	1201001	Atebubu/Amantin - Atebubu					
Other expense							80,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					80,000
Program	92004	Economic Development					80,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					80,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		80,000
Miscellaneous other expense							80,000
2821010 Contributions							80,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		<i>Total By Fund Source</i>				118,197
Function Code	70421	Agriculture cs					
Organisation	2920600001	Atebubu/Amantin - Atebubu_Agriculture_Bono East					
Location Code	1201001	Atebubu/Amantin - Atebubu					
Use of goods and services							118,197
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					118,197
Program	92004	Economic Development					118,197
Sub-Program	92004001	SP4.1 Agricultural Services and Management					118,197
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		115,627
Use of goods and services							115,627
2210503 Fuel and Lubricants - Official Vehicles							3,276
2210709 Seminars/Conferences/Workshops - Domestic							112,351
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		2,570
Use of goods and services							2,570
2210101 Printed Material and Stationery							2,570
Total Cost Centre							748,212

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				105,693
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2920701001	Atebubu/Amantin - Atebubu Physical Planning Office of Departmental Head Bono East					
Location Code	1201001	Atebubu/Amantin - Atebubu					
Compensation of employees [GFS]							92,693
Objective	000000	Compensation of Employees					92,693
Program	92003	Infrastructure Delivery and Management					92,693
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					92,693
Operation	000000		0.0	0.0	0.0	92,693	
Wages and salaries [GFS]							82,029
2111001 Established Post							82,029
Social contributions [GFS]							10,664
2121001 13 Percent SSF Contribution							10,664
Use of goods and services							13,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					13,000
Program	92003	Infrastructure Delivery and Management					13,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					13,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210102 Office Facilities, Supplies and Accessories							4,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	2,782	
Use of goods and services							2,782
2210711 Public Education and Sensitization							2,782
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	6,218	
Use of goods and services							6,218
2210503 Fuel and Lubricants - Official Vehicles							6,218
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2920701001	Atebubu/Amantin - Atebubu Physical Planning Office of Departmental Head Bono East					
Location Code	1201001	Atebubu/Amantin - Atebubu					
Other expense							30,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	30,000	
Miscellaneous other expense							30,000
2821018 Civic Numbering/Street Naming							30,000

Total Cost Centre

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		Total By Fund Source			221,125
Function Code	70620	Community Development				
Organisation	2920801001	Atebubu/Amantin - Atebubu Social Welfare & Community Development Office of Departmental Head Bono East				
Location Code	1201001	Atebubu/Amantin - Atebubu				

Compensation of employees [GFS]						209,125
Objective	000000	Compensation of Employees				209,125
Program	92002	Social Services Delivery				209,125
Sub-Program	92002005	SP2.5 Social Welfare and community services				209,125
Operation	000000		0.0	0.0	0.0	209,125

Wages and salaries [GFS]						185,067
2111001	Established Post					185,067
Social contributions [GFS]						24,059
2121001	13 Percent SSF Contribution					24,059

Use of goods and services						12,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship				12,000
Program	92002	Social Services Delivery				12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				12,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	1,000

Use of goods and services						1,000
2210503	Fuel and Lubricants - Official Vehicles					1,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	4,000
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Use of goods and services						4,000
2210102	Office Facilities, Supplies and Accessories					4,000

Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	7,000
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Use of goods and services						7,000
2210709	Seminars/Conferences/Workshops - Domestic					2,000
2210711	Public Education and Sensitization					5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		Total By Fund Source			200,000
Function Code	70620	Community Development				
Organisation	2920801001	Atebubu/Amantin - Atebubu Social Welfare & Community Development Office of Departmental Head Bono East				
Location Code	1201001	Atebubu/Amantin - Atebubu				
Use of goods and services						155,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship				155,000
Program	92002	Social Services Delivery				155,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				155,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	120,000
Use of goods and services						120,000
2210119 Household Items						120,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210709 Seminars/Conferences/Workshops - Domestic						6,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	29,000
Use of goods and services						29,000
2210710 Staff Development						10,000
2210711 Public Education and Sensitization						19,000
Other expense						45,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship				45,000
Program	92002	Social Services Delivery				45,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				45,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	45,000
Miscellaneous other expense						45,000
2821019 Scholarship and Bursaries						45,000
Total Cost Centre						421,125

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70610	Housing development	321,908	
Organisation	2921001001	Atebubu/Amantin - Atebubu_Works_Office of Departmental Head_Bono East		
Location Code	1201001	Atebubu/Amantin - Atebubu		

			Compensation of employees [GFS]		306,908
Objective	000000	Compensation of Employees			306,908
Program	92003	Infrastructure Delivery and Management			306,908
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			306,908
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					271,600
2111001 Established Post					271,600
Social contributions [GFS]					35,308
2121001 13 Percent SSF Contribution					35,308

			Use of goods and services		15,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			15,000
Program	92003	Infrastructure Delivery and Management			15,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services					6,000
2210503 Fuel and Lubricants - Official Vehicles					6,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0
Use of goods and services					9,000
2210101 Printed Material and Stationery					4,000
2210102 Office Facilities, Supplies and Accessories					5,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70610	Housing development	500,000	
Organisation	2921001001	Atebubu/Amantin - Atebubu_Works_Office of Departmental Head_Bono East		
Location Code	1201001	Atebubu/Amantin - Atebubu		

			Non Financial Assets		500,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			500,000
Program	92003	Infrastructure Delivery and Management			500,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
Fixed assets					500,000
3111209 Police Post					500,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	170,000
Function Code	70610	Housing development		
Organisation	2921001001	Atebubu/Amantin - Atebubu_Works_Office of Departmental Head_Bono East		
Location Code	1201001	Atebubu/Amantin - Atebubu		

Non Financial Assets 170,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			170,000	
Program	92003	Infrastructure Delivery and Management			170,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			170,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	170,000

Fixed assets				170,000
3113151	WIP - Electrical Networks			50,000
3113162	WIP - Water Systems			120,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	831,266
Function Code	70610	Housing development		
Organisation	2921001001	Atebubu/Amantin - Atebubu_Works_Office of Departmental Head_Bono East		
Location Code	1201001	Atebubu/Amantin - Atebubu		

Non Financial Assets 831,266

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			831,266	
Program	92003	Infrastructure Delivery and Management			831,266	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			831,266	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	404,066

Fixed assets				404,066
3113101	Electrical Networks			284,066
3113162	WIP - Water Systems			120,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	427,200
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Fixed assets				427,200
3111103	Bungalows/Flats			147,200
3111153	WIP - Bungalows/Flat			150,000
3111204	Office Buildings			80,000
3113151	WIP - Electrical Networks			50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70610	Housing development					1,053,494	
Organisation	2921001001	Atebubu/Amantin - Atebubu_Works_Office of Departmental Head_Bono East						
Location Code	1201001	Atebubu/Amantin - Atebubu						
Non Financial Assets							1,053,494	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					1,053,494	
Program	92003	Infrastructure Delivery and Management					1,053,494	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,053,494	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,053,494
Fixed assets							1,053,494	
3111209 Police Post							453,494	
3113162 WIP - Water Systems							600,000	
<i>Total Cost Centre</i>							2,876,668	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	56,410	
Function Code	70451	Road transport						
Organisation	2921600001	Atebubu/Amantin - Atebubu Urban Roads Bono East						
Location Code	1201001	Atebubu/Amantin - Atebubu						
Compensation of employees [GFS]							38,410	
Objective	000000	Compensation of Employees					38,410	
Program	92003	Infrastructure Delivery and Management					38,410	
Sub-Program	92003001	SP3.1 Roads and Transport services					38,410	
Operation	000000		0.0	0.0	0.0		38,410	
Wages and salaries [GFS]							33,991	
2111001 Established Post							33,991	
Social contributions [GFS]							4,419	
2121001 13 Percent SSF Contribution							4,419	
Use of goods and services							10,000	
Objective	390202	11.2 Improve transport and road safety					10,000	
Program	92003	Infrastructure Delivery and Management					10,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					10,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	7,500
Use of goods and services							7,500	
2210101 Printed Material and Stationery							1,500	
2210102 Office Facilities, Supplies and Accessories							6,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	2,500
Use of goods and services							2,500	
2210503 Fuel and Lubricants - Official Vehicles							2,500	
Non Financial Assets							8,000	
Objective	390202	11.2 Improve transport and road safety					8,000	
Program	92003	Infrastructure Delivery and Management					8,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					8,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	8,000
Fixed assets							8,000	
3112105 Motor Bike, bicycles etc							8,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70451	Road transport					80,000	
Organisation	2921600001	Atebubu/Amantin - Atebubu_Urban Roads Bono East						
Location Code	1201001	Atebubu/Amantin - Atebubu						
Non Financial Assets							80,000	
Objective	390202	11.2 Improve transport and road safety					80,000	
Program	92003	Infrastructure Delivery and Management					80,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					80,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	80,000
Fixed assets							80,000	
	3111360	WIP-Feeder Roads					80,000	
Total Cost Centre							136,410	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					Total By Fund Source	45,768	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2921801001	Atebubu/Amantin - Atebubu_Human Resource_Human Resource_Human Resource Management_Bono East						
Location Code	1201001	Atebubu/Amantin - Atebubu						
Compensation of employees [GFS]							37,768	
Objective	000000	Compensation of Employees					37,768	
Program	92001	Management and Administration					37,768	
Sub-Program	92001003	SP3: Human Resource Management					37,768	
Operation	000000		0.0	0.0	0.0		37,768	
Wages and salaries [GFS]							33,423	
2111001 Established Post							33,423	
Social contributions [GFS]							4,345	
2121001 13 Percent SSF Contribution							4,345	
Use of goods and services							8,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					8,000	
Program	92001	Management and Administration					8,000	
Sub-Program	92001003	SP3: Human Resource Management					8,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	300
Use of goods and services							300	
2210203 Telecommunications							300	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	7,500
Use of goods and services							7,500	
2210101 Printed Material and Stationery							500	
2210102 Office Facilities, Supplies and Accessories							7,000	
Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0	200
Use of goods and services							200	
2210103 Refreshment Items							200	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2921801001	Atebubu/Amantin - Atebubu_Human Resource_Human Resource_Human Resource Management_Bono East					
Location Code	1201001	Atebubu/Amantin - Atebubu					
Use of goods and services							50,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001003	SP3: Human Resource Management					50,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210710 Staff Development							50,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				45,859
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2921801001	Atebubu/Amantin - Atebubu_Human Resource_Human Resource_Human Resource Management_Bono East					
Location Code	1201001	Atebubu/Amantin - Atebubu					
Use of goods and services							45,859
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					45,859
Program	92001	Management and Administration					45,859
Sub-Program	92001003	SP3: Human Resource Management					45,859
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		45,859
Use of goods and services							45,859
2210710 Staff Development							45,859
Total Cost Centre							141,627

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					Total By Fund Source	66,668	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2921901001	Atebubu/Amantin - Atebubu_Statistics_Statistics_Statistics_Bono East						
Location Code	1201001	Atebubu/Amantin - Atebubu						
Compensation of employees [GFS]							58,668	
Objective	000000	Compensation of Employees					58,668	
Program	92001	Management and Administration					58,668	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					58,668	
Operation	000000		0.0	0.0	0.0		58,668	
Wages and salaries [GFS]							51,919	
2111001 Established Post							51,919	
Social contributions [GFS]							6,749	
2121001 13 Percent SSF Contribution							6,749	
Use of goods and services							8,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					8,000	
Program	92001	Management and Administration					8,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					8,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	7,500
Use of goods and services							7,500	
2210203 Telecommunications							6,000	
2210503 Fuel and Lubricants - Official Vehicles							1,500	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	500
Use of goods and services							500	
2210101 Printed Material and Stationery							500	
Total Cost Centre							66,668	
Total Vote							11,876,714	

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Atebubu/Amantin - Atebubu	3,501,702	1,594,347	2,298,266	7,394,316	173,000	1,848,000	500,000	2,521,000	0	0	0	164,056	1,597,342	1,761,398	11,876,714
Management and Administration	1,988,404	1,087,168	0	3,075,572	173,000	1,848,000	0	2,021,000	0	0	0	45,859	0	45,859	5,142,431
SP1: General Administration	1,169,722	951,168	0	2,120,889	37,400	1,848,000	0	1,885,400	0	0	0	0	0	0	4,006,289
SP2: Finance and Audit	406,722	0	0	406,722	135,600	0	0	135,600	0	0	0	0	0	0	542,322
SP3: Human Resource Management	37,768	58,000	0	95,768	0	0	0	0	0	0	0	45,859	0	45,859	141,627
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	374,193	78,000	0	452,193	0	0	0	0	0	0	0	0	0	0	452,193
Social Services Delivery	540,272	344,179	1,209,000	2,093,451	0	0	0	0	0	0	0	0	543,848	543,848	2,837,299
SP2.1 Education, youth & sports and Library services	0	145,744	934,000	1,079,744	0	0	0	0	0	0	0	0	543,848	543,848	1,623,592
SP2.2 Public Health Services and management	0	16,436	135,000	151,436	0	0	0	0	0	0	0	0	0	0	151,436
SP2.3 Environmental Health and sanitation Services	331,146	170,000	140,000	641,146	0	0	0	0	0	0	0	0	0	0	641,146
SP2.5 Social Welfare and community services	209,125	12,000	0	221,125	0	0	0	0	0	0	0	0	0	0	421,125
Infrastructure Delivery and Management	438,011	68,000	1,089,266	1,595,277	0	0	500,000	500,000	0	0	0	0	1,053,494	1,053,494	3,148,771
SP3.1 Roads and Transport services	38,410	10,000	88,000	136,410	0	0	0	0	0	0	0	0	0	0	136,410
SP3.2 Physical and Spatial Planning Development	92,693	43,000	0	135,693	0	0	0	0	0	0	0	0	0	0	135,693
SP3.3 Public Works, rural housing and water management	306,908	15,000	1,001,266	1,323,174	0	0	500,000	500,000	0	0	0	0	1,053,494	1,053,494	2,876,668
Economic Development	535,015	95,000	0	630,015	0	0	0	0	0	0	0	118,197	0	118,197	748,212
SP4.1 Agricultural Services and Management	535,015	95,000	0	630,015	0	0	0	0	0	0	0	118,197	0	118,197	748,212

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Atebubu/Amantin - Atebubu	7,990,012	7,690,012	8,069,912
11_Sustainable Cities and Communities	141,000	141,000	142,410
16_Peace, Justice, and Strong Institutions	2,981,027	2,681,027	3,010,837
17_Partnerships for the Goals	0	0	0
2_Zero Hunger	213,197	213,197	215,329
3_Good Health and Well-Being	151,436	151,436	152,950
4_ Quality Education	1,623,592	1,623,592	1,639,827
6_Clean Water and Sanitation	310,000	310,000	313,100
9_Industry, Innovation, and Infrastructure	2,569,760	2,569,760	2,595,458
Grand Total	0	0	0
	7,990,012	7,690,012	8,069,912

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Atebubu/Amantin - Atebubu	0	0	0	8,202,012	7,902,012	8,284,032
9101 - Generic Operations	0	0	0	7,580,473	7,280,473	7,656,278
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,918,095	1,618,095	1,937,276
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	169,500	169,500	171,195
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	2,782	2,782	2,810
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	191,570	191,570	193,486
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	90,000	90,000	90,900
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	57,218	57,218	57,790
910110 - PROTOCOL SERVICES	0	0	0	185,200	185,200	187,052
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	323,000	323,000	326,230
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,548,408	3,548,408	3,583,892
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,064,700	1,064,700	1,075,347
910118 - Covid-19 Related reliefs	0	0	0	30,000	30,000	30,300
9103 - AGRICULTURE	0	0	0	80,000	80,000	80,800
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	80,000	80,000	80,800
9104 - EDUCATION	0	0	0	145,744	145,744	147,201
910403 - Development of youth, sports and culture	0	0	0	60,000	60,000	60,600
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	85,744	85,744	86,601
9105 - HEALTH	0	0	0	16,436	16,436	16,600
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	16,436	16,436	16,600
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	81,000	81,000	81,810
910601 - Social intervention programmes	0	0	0	74,000	74,000	74,740
910604 - Child right promotion and protection	0	0	0	7,000	7,000	7,070
9108 - CENTRAL ADMINISTRATION	0	0	0	70,000	70,000	70,700
910810 - Plan and budget preparation	0	0	0	70,000	70,000	70,700
9109 - WASTE MANAGEMENT	0	0	0	100,000	100,000	101,000
910901 - Environmental sanitation Management	0	0	0	50,000	50,000	50,500
910902 - Solid waste management	0	0	0	50,000	50,000	50,500

Expenditure by Operation Broad Category and Standardised Operation**In GH¢**

	2021	2022		2023	2024	2025
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9110 - PHYSICAL PLANNING	0	0	0	30,000	30,000	30,300
911003 - Street Naming and Property Addressing System	0	0	0	30,000	30,000	30,300
9111 - WORKS	0	0	0	2,500	2,500	2,525
911101 - Supervision and regulation of infrastructure development	0	0	0	2,500	2,500	2,525
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	95,859	95,859	96,818
911803 - Staff Training and skills development	0	0	0	95,859	95,859	96,818
Grand Total	0	0	0	8,202,012	7,902,012	8,284,032

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Atebubu/Amantin - Atebubu	8,620,462	8,324,647	8,706,667
	418,451	422,635	422,635
	402,851	406,879	406,879
	15,600	15,756	15,756
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,918,095	1,618,095	1,937,276
	18,300	18,300	18,483
	1,323,000	1,023,000	1,336,230
	180,000	180,000	181,800
	281,168	281,168	283,979
	115,627	115,627	116,784
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	169,500	169,500	171,195
	19,500	19,500	19,695
	30,000	30,000	30,300
	120,000	120,000	121,200
910104 - INFORMATION, EDUCATION AND COMMUNICATION	2,782	2,782	2,810
	2,782	2,782	2,810
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	191,570	191,570	193,486
	9,000	9,000	9,090
	95,000	95,000	95,950
	85,000	85,000	85,850
	2,570	2,570	2,596
910107 - OFFICIAL / NATIONAL CELEBRATIONS	90,000	90,000	90,900
	10,000	10,000	10,100
	80,000	80,000	80,800
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	57,218	57,218	57,790
	7,218	7,218	7,290
	50,000	50,000	50,500
910110 - PROTOCOL SERVICES	185,200	185,200	187,052
	200	200	202
	185,000	185,000	186,850
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	323,000	323,000	326,230
	7,000	7,000	7,070
	165,000	165,000	166,650
	145,000	145,000	146,450
	6,000	6,000	6,060

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,548,408	3,548,408	3,583,892
	8,000	8,000	8,080
	500,000	500,000	505,000
	250,000	250,000	252,500
	1,193,066	1,193,066	1,204,997
	1,597,342	1,597,342	1,613,315
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,064,700	1,064,700	1,075,347
	7,500	7,500	7,575
	70,000	70,000	70,700
	40,000	40,000	40,400
	947,200	947,200	956,672
910118 - Covid-19 Related reliefs	30,000	30,000	30,300
	30,000	30,000	30,300
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	80,000	80,000	80,800
	80,000	80,000	80,800
910403 - Development of youth, sports and culture	60,000	60,000	60,600
	30,000	30,000	30,300
	30,000	30,000	30,300
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	85,744	85,744	86,601
	85,744	85,744	86,601
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	16,436	16,436	16,600
	16,436	16,436	16,600
910601 - Social intervention programmes	74,000	74,000	74,740
	74,000	74,000	74,740
910604 - Child right promotion and protection	7,000	7,000	7,070
	7,000	7,000	7,070
910810 - Plan and budget preparation	70,000	70,000	70,700
	70,000	70,000	70,700
910901 - Environmental sanitation Management	50,000	50,000	50,500
	50,000	50,000	50,500
910902 - Solid waste management	50,000	50,000	50,500
	50,000	50,000	50,500
911003 - Street Naming and Property Addressing System	30,000	30,000	30,300
	30,000	30,000	30,300
911101 - Supervision and regulation of infrastructure development	2,500	2,500	2,525
	2,500	2,500	2,525
911803 - Staff Training and skills development	95,859	95,859	96,818
	50,000	50,000	50,500
	45,859	45,859	46,318

Expenditure by Operation and Source of Funding

In GH¢

				2023	2024	2025
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<i>Grand Total</i>	0	0	0	8,620,462	8,324,647	8,706,667

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Atebubu/Amantin - Atebubu	8,620,462	8,324,647	8,706,667
70111 Exec. & leg. Organs (cs)	3,102,428	2,804,760	3,133,452
	217,660	219,837	219,837
	1,863,600	1,563,756	1,882,236
	180,000	180,000	181,800
70112 Financial & fiscal affairs (CS)	841,168	841,168	849,579
	122,953	123,064	124,183
	27,094	27,205	27,365
	0	0	0
	50,000	50,000	50,500
	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	53,664	53,770	54,200
	23,664	23,770	23,900
	30,000	30,000	30,300
70421 Agriculture cs	274,748	275,363	277,495
	76,550	77,166	77,316
	80,000	80,000	80,800
	118,197	118,197	119,379
70451 Road transport	102,419	102,463	103,443
	22,419	22,463	22,643
	80,000	80,000	80,800
70610 Housing development	2,605,068	2,605,421	2,631,119
	50,308	50,661	50,811
	500,000	500,000	505,000
	170,000	170,000	171,700
	831,266	831,266	839,579
70620 Community Development	1,053,494	1,053,494	1,064,029
	236,059	236,299	238,419
	36,059	36,299	36,419
	200,000	200,000	202,000
70721 General Medical services (IS)	151,436	151,436	152,950
	80,000	80,000	80,800
	71,436	71,436	72,150
70740 Public health services	348,096	348,477	351,577
	38,096	38,477	38,477
	310,000	310,000	313,100

Expenditure by Functions of Government and Source of Funding*In GH¢*

<i>Functional Classification</i>			2023	2024	2025
			<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70980 Education n.e.c			1,623,592	1,623,592	1,639,827
			70,000	70,000	70,700
			1,009,744	1,009,744	1,019,841
			543,848	543,848	549,286
Grand Total	0	0	0	8,620,462	8,324,647
				8,706,667	

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Atebubu/Amantin - Atebubu	8,620,462	8,324,647	8,706,667
70111 Exec. & leg. Organs (cs)	3,102,428	2,804,760	3,133,452
70112 Financial & fiscal affairs (CS)	122,953	123,064	124,183
70133 Overall planning & statistical services (CS)	53,664	53,770	54,200
70421 Agriculture cs	274,748	275,363	277,495
70451 Road transport	102,419	102,463	103,443
70610 Housing development	2,605,068	2,605,421	2,631,119
70620 Community Development	236,059	236,299	238,419
70721 General Medical services (IS)	151,436	151,436	152,950
70740 Public health services	348,096	348,477	351,577
70980 Education n.e.c	1,623,592	1,623,592	1,639,827
Grand Total	0	0	0
	8,620,462	8,324,647	8,706,667

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: ATEBUBU-AMANTIN MUNICIPAL ASSEMBLY											
Funding Source: DISTRICT ASSEMBLIES COMMON FUND											
Approved Budget:											
S/N	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1	3111153	Construction of 2no.3unit Classroom block at Akokoa	Emma-Glow Co. Ltd	65%	250,982.00	112,000.00	138,982.00	100,000.00	38,982.00	0	0
2	3111253	Construction of CHPS Compounds at Kokofu	M/S Headstone investment & Eng.Ltd	85%	259,448.28	160,086.8	99,361.48	55,000.00	44361.00	0	0

3	3111153	Rehabilitation of 2no. 3Unit Disaster Classroom Block at Atebubu SDA and Bolga Nkwanta	M/S Cimatron Com. Ltd	50%	179,780.19	32,305.20	147,402.99	100,000.00	47,402.99	0	0
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PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: ATEBUBU-AMANTIN MUNICIPAL ASSEMBLY					
S/N	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of First Floor of Atebubu Amantin Divisional Police Head Quarters at New Konkrompe		IGF	500,000.00	Concept Note Stage
2	Drilling and Mechanization of 20no. Boreholes within the Municipality		DDF	600,000.00	Concept Note Stage
3	Construction of 1no. 3unit classroom block at Amantin English Arabic School		DDF	543,848.00	Concept Note Stage
4	Drilling and Mechanization of 4no. Boreholes within the Municipality		MP CF	120,000.00	Concept Note Stage
5	Construction of 1no. 3unit classroom block at Afia Donyina Model School at Atebubu		DACF	520,000.00	Concept Note Stage
6	Construction of 1no. 3unit classroom block at Tuse		DACF	540,000.00	Concept Note Stage